

Program C: Welcome Centers

Program Authorization: R.S. 36:4; 36:301; 51:1252; Act 624 of 1993

PROGRAM DESCRIPTION

The mission of Louisiana's Welcome Centers, located along major highways entering the state and in two of the largest cities in Louisiana, is to provide information to visitors about area attractions. It is the goal of the program to provide a safe and friendly environment for visitors to learn more about Louisiana attractions. There is only one activity in this program: Welcome Centers.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables

1. (KEY) To increase the number of visitors to Louisiana Welcome Centers to 1,709,000 to have the opportunity to provide them information about Louisiana attractions and to encourage them to extend their stay in the state.

Strategic Link: Increase the number of visitors to Louisiana's welcome centers by 10% from 1998 to 2003.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of visitors to welcome centers	1,300,000	1,665,264	1,700,000 ¹	1,700,000	1,709,000	1,709,000
S	Cost per visitor	\$1.17	\$1.06	\$1.17	\$1.17	\$1.11	\$1.11

¹ The program indicates that this level is not likely to be achieved due to the temporary relocation of the Vinton Welcome Center due to highway construction in the area.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,782,262	1,972,241	2,004,173	1,896,340	1,927,377	(76,796)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$1,782,262</u>	<u>\$1,972,241</u>	<u>\$2,004,173</u>	<u>\$1,896,340</u>	<u>\$1,927,377</u>	<u>(76,796)</u>
EXPENDITURES & REQUEST:						
Salaries	\$646,659	\$831,869	\$848,457	\$839,654	\$850,151	\$1,694
Other Compensation	313,697	261,189	240,951	229,722	240,951	0
Related Benefits	136,643	186,901	190,551	181,448	192,094	1,543
Total Operating Expenses	469,239	303,403	333,385	303,403	303,403	(29,982)
Professional Services	0	0	0	0	0	0
Total Other Charges	110,903	250,000	250,000	250,000	250,000	0
Total Acq. & Major Repairs	105,121	138,879	140,829	92,113	90,778	(50,051)
TOTAL EXPENDITURES AND REQUEST	<u>\$1,782,262</u>	<u>\$1,972,241</u>	<u>\$2,004,173</u>	<u>\$1,896,340</u>	<u>\$1,927,377</u>	<u>(76,796)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	43	46	46	46	46	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>43</u>	<u>46</u>	<u>46</u>	<u>46</u>	<u>46</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues which are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising, and promoting tourism in Louisiana.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,972,241	46	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$31,932	0	Carry forward which provided for uniforms for the employees at the welcome centers statewide and for gutter repairs to the I-20 Greenwood Welcome Center
\$0	\$2,004,173	46	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$5,205	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$16,181	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$92,113	0	Acquisitions & Major Repairs
\$0	(\$138,879)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$31,932)	0	Non-Recurring Carry Forwards for uniforms for the employees at the welcome centers statewide and for gutter repairs to the I-20 Greenwood Welcome Center
\$0	(\$19,484)	0	Attrition Adjustment
\$0	\$1,927,377	46	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,927,377	46	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,927,377	46	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 96.2% of the existing operating budget. It represents 92.1% of the total request (\$2,093,056) for this program. The 3.8% decrease from the existing operating budget is due to nonrecurring acquisitions and major repairs and attrition. This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$175,000	Welcome Center Security - this contract provides for armed security services in the form of after-hours patrolling (16 hours per day) at two Welcome Centers -- I-10 Eastbound at Vinton and I-20 Eastbound at Greenwood
\$25,000	Doorway to Louisiana - this cooperative endeavor agreement with Doorway to Louisiana to coordinate the operation of a visitor information center on Highway 65
\$50,000	Welcome Center Coffee Program - provides for the purchase of Community Coffee for service at all of the Welcome Centers statewide with the exception of the State Capitol
\$250,000	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$70,778	Replacement acquisitions for the various Welcome Centers statewide, i.e., air conditioning units and hot water heaters, restroom partitions, file cabinets, bookcases, ceiling fans, counter stools, lighted display cases, floor buffer, carpet steam cleaners, refrigerator, office furniture, computers, computer hard drives, etc.
\$20,000	Major Repairs to various Welcome Centers statewide, i.e., exterior and interior painting, repair septic system and plumbing components, repairs to slab foundation, repair restroom partitions, etc.
\$90,778	TOTAL ACQUISITIONS AND MAJOR REPAIRS